

Section 13: Agriculture, Department of Athens and Tifton Veterinary Laboratories

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

Program Overview

Summary of Activities: Provide surveillance for economically important animal diseases and diagnostic assistance to Georgia veterinarians and animal owners; perform diagnostic testing of both endemic and non-endemic diseases for livestock, pets, and non-traditional species (e.g. zoo species, marine animals); conduct research on animal diseases, improved diagnostic methods, and diseases that could potentially impact human health.

Target Population: Livestock and pet owners in Georgia

Location: Two full service diagnostic laboratories in Athens, GA and Tifton, GA

Delivery Mechanism: Veterinary scientists, investigators, and consultants

Fund Sources: State general funds; laboratory testing fees

Noteworthy: Both laboratories are fully accredited by the American Association of Veterinary Laboratory Diagnosticians.

Continuation Budget

TOTAL STATE FUNDS	\$2,910,273	\$2,910,273
State General Funds	\$2,910,273	\$2,910,273
TOTAL PUBLIC FUNDS	\$2,910,273	\$2,910,273
43.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	
State General Funds	\$20,115	\$20,115
43.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	
State General Funds	\$18,900	\$18,900
43.3	Increase funds for the employer share of health insurance (\$29,820) and retiree health benefits (\$17,448).	
State General Funds	\$47,268	\$47,268

43.100 Athens and Tifton Veterinary Laboratories		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.</i>			
TOTAL STATE FUNDS		\$2,996,556	\$2,996,556
State General Funds		\$2,996,556	\$2,996,556
TOTAL PUBLIC FUNDS		\$2,996,556	\$2,996,556

Consumer Protection

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of non-compliant establishments found to be compliant at follow-up inspection	N/A	92.01%	92.00%	84.56%
Percentage of companion animal establishments inspected for regulatory compliance	60.00%	61.00%	100.00%	77.00%
Percentage of establishments out of compliance warranting follow-up inspection	13.00%	11.97%	11.90%	3.40%
Percentage of inspections completed	60.40%	75.75%	99.00%	95.00%
Number of establishments inspected	143,345	141,485	74,325	150,943
Summary of Activities: Monitor, inspect, and regulate the cultivation, processing, and production of livestock, poultry, food, and farm products in the interest of public health and safety; maintain certification of cattle and swine programs; register organic growers and bottled water; regulate weights and measures and inspect proper measurement of fuel sales; monitor and regulate pesticide industries, pet food and animal feeds, fertilizers, and seed; license animal dealers and investigate reports of animal abuse of birds, companion animals, horses, and other animals.				

Location: 4 District Offices: Forest Park, GA; Savannah, GA (Seafood Office); Tifton, GA; Gainesville, GA (North District Office & Poultry Grading Office)

Fund Sources: Federal: Intrastate Meat & Poultry Inspection, USDA for animal Traceability and Animal Health Activities; DNR for CAFO (Concentrated Animal Feeding Operations); USDA; US-EPA; FDA Research and Consolidated Pesticide Enforcement. Agency: Cat & Dog Sterilization tag revenue (HB1055); Entomology Fees

Continuation Budget		
TOTAL STATE FUNDS	\$25,458,597	\$25,458,597
State General Funds	\$25,458,597	\$25,458,597
TOTAL FEDERAL FUNDS	\$6,837,012	\$6,837,012
Consolidated Pesticide Enforcement CFDA66.700	\$572,960	\$572,960
Food & Drug Administration Research CFDA93.103	\$122,579	\$122,579
Intrastate Meat & Poultry Inspection CFDA10.475	\$6,141,473	\$6,141,473
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000
State Funds Transfers	\$225,000	\$225,000
Agency to Agency Contracts	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$32,520,609	\$32,520,609

44.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$326,036	\$326,036
44.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$157,962	\$157,962
44.3	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		(\$52,093)	(\$52,093)
44.4	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$969	\$969
44.5	Increase funds for personnel to reflect Consumer Protection inspector salary adjustments.		
State General Funds			\$260,000
44.6	Increase funds for personnel for two manufactured food inspector positions and one seed scientist position.		
State General Funds			\$211,000

44.100 Consumer Protection	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.</i>		
TOTAL STATE FUNDS	\$25,891,471	\$26,362,471
State General Funds	\$25,891,471	\$26,362,471
TOTAL FEDERAL FUNDS	\$6,837,012	\$6,837,012
Consolidated Pesticide Enforcement CFDA66.700	\$572,960	\$572,960
Food & Drug Administration Research CFDA93.103	\$122,579	\$122,579
Intrastate Meat & Poultry Inspection CFDA10.475	\$6,141,473	\$6,141,473
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000
State Funds Transfers	\$225,000	\$225,000
Agency to Agency Contracts	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$32,953,483	\$33,424,483

Departmental Administration

The purpose of this appropriation is to provide administrative support for all programs of the department.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of licenses issued	77,324	86,353	80,529	71,012
Number of audit findings	9	5	1	N/A
Program turnover rate	25.00%	47.00%	29.00%	29.00%
Summary of Activities: Provide administrative support for the Georgia Department of Agriculture.				

Target Population: Department of Agriculture employees and program participants

		Continuation Budget	
TOTAL STATE FUNDS		\$4,524,816	\$4,524,16
State General Funds		\$4,524,816	\$4,524,816
TOTAL PUBLIC FUNDS		\$4,524,816	\$4,524,816
45.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$68,118	\$68,118
45.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$30,565	\$30,565
45.3	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		(\$7,016)	(\$7,016)
45.4	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$144	\$144

45.100 Departmental Administration		Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>			
TOTAL STATE FUNDS		\$4,616,627	\$4,616,627
State General Funds		\$4,616,627	\$4,616,627
TOTAL PUBLIC FUNDS		\$4,616,627	\$4,616,627

Marketing and Promotion

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,292	2,593	2,210	28,283
Percentage of total Farmers Market space leased to vendors	97.00%	97.00%	97.00%	92.00%
Number of Georgia Grown participants	238	150	232	396
Summary of Activities: Manage and oversee operations at state farmers markets; maintain records and ensure that all agricultural surety bonds are in compliance with Georgia law; license, bond, and inspect for quality and quantity compliance agriculture storage facilities; issue licenses for state bonded warehouses (cotton and grain), grain dealers, tobacco warehouses, tobacco dealers and carry-over tobacco warehouse operators; publish the Market Bulletin on a biweekly basis; promote and market Georgia agricultural products domestically and abroad through the development and implementation of new programs aimed at increasing outreach and creating awareness of Georgia products, and this includes the Georgia Grown program; provide support in research, education, and promotion on behalf of various agriculture communities through the administration of 12 farmer-funded specialized agricultural commodities commissions; provide marketing and statistical information on the production, distribution, and consumption of poultry and poultry products in Georgia on a daily basis through the Poultry Market News; manage the Georgia Agricultural Sales Tax Exemption (GATE) program.				
Location: 9 State Farmers Markets throughout the state.				
Delivery Mechanism: State employees				
Timing: Licenses are renewed on an annual basis.				
Noteworthy: Under HB1055 (2010) session, the Market Bulletin operations were directed to become self-sufficient by charging subscription fees. Prior to this directive there was no charge for the Bulletin.				

		Continuation Budget	
TOTAL STATE FUNDS		\$5,825,232	\$5,825,232
State General Funds		\$5,825,232	\$5,825,232
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$411,171	\$411,171
State Funds Transfers		\$411,171	\$411,171
Income from Seed Development Commission		\$411,171	\$411,171
TOTAL PUBLIC FUNDS		\$6,236,403	\$6,236,403

46.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$44,189	\$44,189

46.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$30,087	\$30,087
46.3	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		(\$7,720)	(\$7,720)
46.4	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$148	\$148

46.100 Marketing and Promotion		Appropriation (HB 76)	
<i>The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.</i>			
TOTAL STATE FUNDS		\$5,891,936	\$5,891,936
State General Funds		\$5,891,936	\$5,891,936
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$411,171	\$411,171
State Funds Transfers		\$411,171	\$411,171
Income from Seed Development Commission		\$411,171	\$411,171
TOTAL PUBLIC FUNDS		\$6,303,107	\$6,303,107

Poultry Veterinary Diagnostic Labs

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of samples submitted to the poultry lab network for diagnostic testing	61,134	58,451	59,128	57,825
Number of avian influenza tests provided to poultry growers and hobbyists	315,954	311,834	298,917	320,963
Number of tests performed	1,298,629	1,306,277	1,270,104	1,245,849
Summary of Activities: Provide surveillance for disease and diagnostic assistance specific to Georgia poultry; perform diagnostic testing for poultry diseases and chick quality; official administrator of the National Poultry Improvement Plan (NPIP) for Georgia; coordinate disease control and emergency preparedness for Avian Influenza and Exotic Newcastle Disease programs; manage and prevent statewide poultry disease outbreaks.				
Location: Oakwood, GA, with satellite facilities in Forsyth and Tifton				
Delivery Mechanism: Poultry veterinary scientists and staff				
Fund Sources: State general funds, laboratory testing fees				

		Continuation Budget	
TOTAL STATE FUNDS		\$2,830,399	\$2,830,399
State General Funds		\$2,830,399	\$2,830,399
TOTAL PUBLIC FUNDS		\$2,830,399	\$2,830,399

47.100 Poultry Veterinary Diagnostic Labs		Appropriation (HB 76)	
<i>The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.</i>			
TOTAL STATE FUNDS		\$2,830,399	\$2,830,399
State General Funds		\$2,830,399	\$2,830,399
TOTAL PUBLIC FUNDS		\$2,830,399	\$2,830,399

Soil and Water Conservation

		Program Overview	
Summary of Activities: Monitor agricultural water irrigation systems for uniformity and efficiency; install meters on permitted sites; administer federal soil and water conservation initiatives; award grants for reduction in erosion and pollution from agricultural lands; certify erosion and sedimentation personnel; review and approve erosion and sedimentation control plans; conduct best management practices education and promotion; inspect and maintain USDA flood structures to keep them compliant with the Safe Dams Act; conduct or fund planning and research on water management, erosion, and sediment control.			
Target Population: Agribusiness and farms, erosion and sedimentation personnel, local governments, private landowners, landowners with USDA flood structures			

Location: throughout the State of Georgia

Delivery Mechanism: State employees, including technicians and engineers; Grant funding

Fund Sources: Federal: Soil and Water Conservation Agency, Water Quality Management Planning, Fish & Wildlife Service, Watershed Rehabilitation Program (ARRA) Agency: Transfers, agency-to-agency contracts

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

48.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$30,489	\$0

48.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$15,224	\$0

48.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$3,170	\$0

48.4	Reduce funds to reflect an adjustment in Teamworks billings.		
State General Funds		(\$580)	\$0

48.98	Transfer funds from the State Soil and Water Conservation Commission to the Department of Agriculture and transfer 51 positions from the Commission Administration, Conservation of Agricultural Water Supplies, and Conservation of Soil and Water Resources programs to the Department of Agriculture to consolidate soil and water conservation activities.		
State General Funds		\$2,387,850	\$0
Soil and Water Conservation CFDA10.902		\$169,982	\$0
Fish & Wildlife Service CFDA15.631		\$166,408	\$0
Authority/Local Government Payments to State Agencies		\$1,190,182	\$0
FF Water Quality Management Planning CFDA66.454		\$307,737	\$0
Environmental Quality Incentives Program CFDA10.912		\$22,755	\$0
Total Public Funds:		\$4,244,914	\$0

48.99	<i>House: The purpose of this appropriation is to protect, conserve and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, and by certifying erosion and sedimentation control personnel.</i> <i>Governor: The purpose of this appropriation is to protect, conserve and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, and by certifying erosion and sedimentation control personnel.</i>		
State General Funds		\$0	\$0

48.100 Soil and Water Conservation		Appropriation (HB 76)	
<i>The purpose of this appropriation is to protect, conserve and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, and by certifying erosion and sedimentation control personnel.</i>			
TOTAL STATE FUNDS		\$2,436,153	\$0
State General Funds		\$2,436,153	\$0
TOTAL FEDERAL FUNDS		\$359,145	
Environmental Quality Incentives Program CFDA10.912		\$22,755	
Fish & Wildlife Service CFDA15.631		\$166,408	
Soil and Water Conservation CFDA10.902		\$169,982	
TOTAL AGENCY FUNDS		\$1,190,182	
Intergovernmental Transfers		\$1,190,182	
Authority/Local Government Payments to State Agencies		\$1,190,182	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$307,737	
Federal Funds Transfers		\$307,737	
FF Water Quality Management Planning CFDA66.454		\$307,737	
TOTAL PUBLIC FUNDS		\$4,293,217	\$0

Payments to Georgia Agricultural Exposition Authority

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of total expenditures funded through self-generated funds	87.10%	87.40%	86.30%	89.50%
Number of visitors to the National Fair	465,053	439,931	445,395	449,885
Gross fair revenues	\$4,669,479.00	\$4,564,016.00	\$4,671,749.00	\$5,292,790.00
Utilization rate	84.70%	83.50%	84.00%	84.50%
Summary of Activities: Manage the Georgia National Fairgrounds & Agricenter. Appropriations reduce rental rates for Youth Programs (e.g. 4-H, FFA) as well as Georgia's agricultural programs.				
Location: Perry, GA				
Delivery Mechanism: A state-owned, multipurpose 1,100+ acre rental complex				
Timing: Open year round				

Continuation Budget		
TOTAL STATE FUNDS	\$966,277	\$966,277
State General Funds	\$966,277	\$966,277
TOTAL PUBLIC FUNDS	\$966,277	\$966,277

49.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$7,241	\$7,241

49.100 Payments to Georgia Agricultural Exposition Authority		Appropriation (HB 76)	
<i>The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.</i>			
TOTAL STATE FUNDS		\$973,518	\$973,518
State General Funds		\$973,518	\$973,518
TOTAL PUBLIC FUNDS		\$973,518	\$973,518

Soil and Water Conservation Commission: Administration

Program Overview		
Continuation Budget		
TOTAL STATE FUNDS		\$0
State General Funds		\$0
600.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds		\$9,756
600.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	
State General Funds		\$4,820
600.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	
State General Funds		\$1,014
600.4	Reduce funds for personnel and transfer consolidated savings from the Soil and Water Conservation Commission: Administration program to the Soil and Water Conservation Commission: Conservation of Agricultural Water program (\$46,206) and the Soil and Water Conservation Commission: Conservation of Soil and Water Resources program (\$255,794) for increased regional conservation district allotments.	
State General Funds		(\$302,000)
600.98	Transfer funds and eight positions from the State Soil and Water Conservation program to the Department of Agriculture - Soil and Water Conservation Commission: Administration program.	
State General Funds		\$724,705

600.99 *House:* *The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.*

State General Funds \$0

**600.100 Soil and Water Conservation Commission:
Administration**

Appropriation (HB 76)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	\$438,295
State General Funds	\$438,295
TOTAL PUBLIC FUNDS	\$438,295

Soil and Water Conservation Commission: Conservation of Agricultural Water

Program Overview

Continuation Budget

TOTAL STATE FUNDS	\$0
State General Funds	\$0

601.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds \$3,049

601.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds \$1,459

601.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds \$317

601.4 *Increase funds and transfer consolidated savings from the Department of Agriculture - Soil and Water Conservation Commission: Administration program to the Department of Agriculture - Soil and Water Conservation Commission: Conservation of Agricultural Water program for allotments for soil and water regional conservation districts.*

State General Funds \$46,206

601.98 *Transfer funds and ten positions from the State Soil and Water Conservation program to the Department of Agriculture - Soil and Water Conservation Commission: Conservation of Agricultural Water program.*

State General Funds	\$240,208
Soil and Water Conservation CFDA10.902	\$169,982
Authority/Local Government Payments to State Agencies	\$1,190,182
Environmental Quality Incentives Program CFDA10.912	\$22,755
Total Public Funds:	\$1,623,127

601.99 *House:* *The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.*

State General Funds \$0

**601.100 Soil and Water Conservation Commission:
Conservation of Agricultural Water**

Appropriation (HB 76)

The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

TOTAL STATE FUNDS	\$291,239
State General Funds	\$291,239
TOTAL FEDERAL FUNDS	\$192,737
Environmental Quality Incentives Program CFDA10.912	\$22,755
Soil and Water Conservation CFDA10.902	\$169,982
TOTAL AGENCY FUNDS	\$1,190,182
Intergovernmental Transfers	\$1,190,182
Authority/Local Government Payments to State Agencies	\$1,190,182
TOTAL PUBLIC FUNDS	\$1,674,158

Soil and Water Conservation Commission: Conservation of Soil and Water Resources

		Program Overview
		Continuation Budget
TOTAL STATE FUNDS		\$0
State General Funds		\$0
602.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$17,684
602.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$8,945
602.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$1,839
602.4 Increase funds and transfer consolidated savings from the Department of Agriculture - Soil and Water Conservation Commission: Administration program to the Department of Agriculture - Soil and Water Conservation Commission: Conservation of Agricultural Soil and Water Resources program for allotments for soil and water regional conservation districts.		
State General Funds		\$255,794
602.98 Transfer funds and 33 positions from the State Soil and Water Conservation program to the Department of Agriculture - Soil and Water Conservation Commission: Conservation of Soil and Water Resources program.		
State General Funds		\$1,422,937
Fish & Wildlife Service CFDA15.631		\$166,408
Total Public Funds:		\$1,589,345
602.99 House: The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.		
State General Funds		\$0

602.100 Soil and Water Conservation Commission: Conservation of Soil and Water Resources	Appropriation (HB 76)
The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.	
TOTAL STATE FUNDS	\$1,707,199
State General Funds	\$1,707,199
TOTAL FEDERAL FUNDS	\$166,408
Fish & Wildlife Service CFDA15.631	\$166,408
TOTAL PUBLIC FUNDS	\$1,873,607

Section 40: Regents, University System of Georgia

Agricultural Experiment Station

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Value of research funds received	\$29,734,335.00	\$41,249,428.00	\$26,112,098.00	\$26,635,246.00
Summary of Activities: Research and education in plant breeding, genomics and genetics; food safety and new product development; research and breed new varieties of poultry and eggs, row and forage crops, vegetables, fruit, nuts, ornamentals, turfgrass, livestock, and bioenergy feed stock; improve the disease and pest management, processing, and marketing of new varieties of southern agricultural				

products; study irrigation and water quality and quantity management and provide feasibility studies for new agricultural production and processing capacities in the state of Georgia.

Target Population: Agribusiness and Georgia citizens at large

Location: Athens (College Station), Tifton (Coastal Plain Station), and Griffin (Georgia Station)along with nine research facilities located throughout the state.

Fund Sources: Federal: grants and contracts; Agency: Regulatory fees and other sales

Continuation Budget		
TOTAL STATE FUNDS	\$36,858,936	\$36,858,936
State General Funds	\$36,858,936	\$36,858,936
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$9,552,919	\$9,552,919
Reimbursement for Research Expenses	\$9,552,919	\$9,552,919
Sales and Services	\$6,000,000	\$6,000,000
Agricultural Experiment Station Income	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$74,411,855	\$74,411,855

266.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		
State General Funds		\$241,710	\$241,710
266.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$236,381	\$236,381
266.3	Increase funds for the employer share of health insurance (\$431,760) and retiree health benefits (\$205,740).		
State General Funds		\$637,500	\$637,500
266.4	Increase funds for personnel for research and scientist positions, to include: Agronomist (\$180,000), Ornamental Horticulturalist (\$180,000), and Cotton Physiologist (\$160,000).		
State General Funds			\$520,000

266.100 Agricultural Experiment Station	Appropriation (HB 76)	
<i>The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.</i>		
TOTAL STATE FUNDS	\$37,974,527	\$38,494,527
State General Funds	\$37,974,527	\$38,494,527
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$9,552,919	\$9,552,919
Reimbursement for Research Expenses	\$9,552,919	\$9,552,919
Sales and Services	\$6,000,000	\$6,000,000
Agricultural Experiment Station Income	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$75,527,446	\$76,047,446

Athens and Tifton Veterinary Laboratories

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of tests by the diagnostic laboratories for animal health	188,698	184,558	182,324	166,288
diagnostic and surveillance testing				
Average cost per test	\$31.47	\$34.86	\$33.30	\$35.39
Summary of Activities: Provide surveillance for economically important animal diseases and diagnostic assistance to Georgia veterinarians and animal owners; perform diagnostic testing of both endemic and non-endemic diseases for livestock, pets, and non-traditional species (e.g. zoo species, marine animals); conduct research on animal diseases, improved diagnostic methods, and diseases that could potentially impact human health.				
Target Population: Livestock and pet owners in Georgia				
Location: Two full service diagnostic laboratories in Athens, GA and Tifton, GA				
Delivery Mechanism: Veterinary scientists, investigators, and consultants				
Fund Sources: State general funds; laboratory testing fees				

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$5,785,273	\$5,785,273
Intergovernmental Transfers	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000
Sales and Services	\$5,410,273	\$5,410,273
Laboratory Test Fees	\$5,410,273	\$5,410,273
TOTAL PUBLIC FUNDS	\$5,785,273	\$5,785,273

267.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 76)

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	\$5,785,273	\$5,785,273
Intergovernmental Transfers	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000
Sales and Services	\$5,410,273	\$5,410,273
Laboratory Test Fees	\$5,410,273	\$5,410,273
TOTAL PUBLIC FUNDS	\$5,785,273	\$5,785,273

Cooperative Extension Service

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

	Program Overview			
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,420,955	1,391,432	1,376,972	2,327,409
Number of client contacts per Cooperative Extension county faculty full-time equivalent	433,158	330,026	286,677	309,466
Summary of Activities: Provide unbiased, research-based educational programs and trainings in agriculture and the environment; provide guidance and demonstration on food safety, nutrition, the prevention of chronic diseases, and financial literacy; coordination of the state 4-H program.				
Target Population: Georgia citizens, school age youth (ages 9 – 19)				
Location: All 159 Georgia counties				
Delivery Mechanism: Locally conducted programs; educational materials; mass media				
Fund Sources: Federal: grants and contracts; Agency: Cooperative Extension Service fees for sample testing and other services.				
Noteworthy: County governments provide local program facilities and partial funding for local Cooperative Extension staff.				

	Continuation Budget	
TOTAL STATE FUNDS	\$30,465,088	\$30,465,088
State General Funds	\$30,465,088	\$30,465,088
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$3,750,000	\$3,750,000
University System of Georgia Research Funds	\$3,750,000	\$3,750,000
Rebates, Refunds, and Reimbursements	\$7,606,177	\$7,606,177
Reimbursement for Research Expenses	\$7,606,177	\$7,606,177
Sales and Services	\$13,727,752	\$13,727,752
Cooperative Extension Service Income per OCGA2-6-6	\$13,727,752	\$13,727,752
TOTAL PUBLIC FUNDS	\$55,549,017	\$55,549,017

268.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds	\$292,653	\$292,653
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268.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$237,813	\$237,813
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268.3 Increase funds for the employer share of health insurance (\$701,260) and retiree health benefits (\$230,604).

State General Funds	\$931,864	\$931,864
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268.4	Increase funds for personnel for six extension agents in Bryan County, Bulloch County, Carroll County, Crawford County, Colquitt County, and Decatur County. (H:Increase funds for personnel for six extension agents)	
State General Funds	\$360,000	\$360,000

268.100 Cooperative Extension Service	Appropriation (HB 76)	
<i>The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.</i>		
TOTAL STATE FUNDS	\$32,287,418	\$32,287,418
State General Funds	\$32,287,418	\$32,287,418
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$3,750,000	\$3,750,000
University System of Georgia Research Funds	\$3,750,000	\$3,750,000
Rebates, Refunds, and Reimbursements	\$7,606,177	\$7,606,177
Reimbursement for Research Expenses	\$7,606,177	\$7,606,177
Sales and Services	\$13,727,752	\$13,727,752
Cooperative Extension Service Income per OCGA2-6-6	\$13,727,752	\$13,727,752
TOTAL PUBLIC FUNDS	\$57,371,347	\$57,371,347

Forestry Cooperative Extension

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of service programs for outreach on forestry conservation	158	158	166	170
Number of service participants per full-time equivalent	1,361	1,844	1,282	1,304
Summary of Activities: Provide research and extension programs for the conservation and management of Georgia's forests and natural resources.				
Target Population: Public and private forest landowners; natural resources users (youth and adult) of Georgia.				
Location: Activities are conducted at the University of Georgia as well as field sites throughout the state and the southeastern region.				
Delivery Mechanism: University of Georgia Warnell School of Forestry faculty, staff, and graduate students provide tours of research sites and facilities; field trips and workshops (both classroom and field); develop and distribute outreach publications; and maintain a large family of outreach websites.				
Fund Sources: Agency: USG research funds				
Noteworthy: 131 out of 159 counties were more than 50% forested in 2004. Forests cover 67% of land area statewide, making Georgia the largest timber-producing state in the southeastern United States.				

Continuation Budget		
TOTAL STATE FUNDS	\$502,941	\$502,941
State General Funds	\$502,941	\$502,941
TOTAL AGENCY FUNDS	\$575,988	\$575,988
Intergovernmental Transfers	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000
Forestry Cooperative Extension Income	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$1,078,929	\$1,078,929

270.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	
State General Funds	\$1,381	\$1,381
270.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	
State General Funds	\$3,445	\$3,445
270.3	Increase funds for the employer share of health insurance.	
State General Funds	\$2,664	\$2,664
270.4	Increase funds for personnel for research positions to include: Forest Health (\$100,000), Wildlife (\$80,000), and Economics and Taxation (\$120,000).	
State General Funds		\$300,000

270.100 Forestry Cooperative Extension	Appropriation (HB 76)
The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.	

HB 76 (FY 2016G) - Agriculture			Governor	House
TOTAL STATE FUNDS			\$510,431	\$810,431
State General Funds			\$510,431	\$810,431
TOTAL AGENCY FUNDS			\$575,988	\$575,988
Intergovernmental Transfers			\$475,988	\$475,988
University System of Georgia Research Funds			\$475,988	\$475,988
Sales and Services			\$100,000	\$100,000
Forestry Cooperative Extension Income			\$100,000	\$100,000
TOTAL PUBLIC FUNDS			\$1,086,419	\$1,386,419

Forestry Research

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
External sponsored research funds generated	\$9,491,727.00	\$8,570,581.00	\$9,205,118.00	\$9,000,000.00
Summary of Activities: Conduct research to increase forest productivity and economically and environmentally sound forest resource management; develop new forest products; increase disease resistance of forests; improve state wildlife and fisheries management; investigate diseases and forest insects and their potential impact on Georgia forests and its timber industry; provide research opportunities for students, including those pursuing a certificate in Community Forestry.				
Target Population: Public and private forest landowners; forest products and related industries; natural resources users of Georgia.				
Location: Research is conducted at the University of Georgia as well as field sites throughout the state and the southeastern region.				
Delivery Mechanism: Facilities include laboratories, computer labs, greenhouses, aquaria and fish hatcheries, deer pens, instrumented field sites, boats, and vehicles. Information is delivered via professional conferences, publication in professional and popular outlets, classroom instruction, and outreach.				
Fund Sources: Agency: USG research funds				

Continuation Budget		
TOTAL STATE FUNDS	\$2,651,747	\$2,651,747
State General Funds	\$2,651,747	\$2,651,747
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634
Reimbursement for Research Expenses	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792
Forestry Research Income	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,902,173	\$12,902,173

271.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		
State General Funds		\$10,444	\$10,444
271.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$18,170	\$18,170
271.3	Reduce funds for the employer share of health insurance (-\$47,743) and retiree health benefits (\$27,768).		
State General Funds		(\$19,975)	(\$19,975)

271.100 Forestry Research	Appropriation (HB 76)	
<i>The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.</i>		
TOTAL STATE FUNDS	\$2,660,386	\$2,660,386
State General Funds	\$2,660,386	\$2,660,386
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634
Reimbursement for Research Expenses	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792
Forestry Research Income	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,910,812	\$12,910,812

Veterinary Medicine Experiment Station

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Total extramural research funding	\$17,018,986.00	\$17,460,592.00	\$15,549,308.00	\$13,274,797.00
Summary of Activities: Conduct research on animal diseases that are of present or potential concern to Georgia's livestock and poultry industries and to provide training and education in veterinary disease research and intervention.				
Target Population: Livestock owners and producers; Veterinary students				
Location: University of Georgia - Athens, GA				

Continuation Budget		
TOTAL STATE FUNDS	\$2,618,043	\$2,618,043
State General Funds	\$2,618,043	\$2,618,043
TOTAL PUBLIC FUNDS	\$2,618,043	\$2,618,043

283.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		
State General Funds		\$13,670	\$13,670
283.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$21,887	\$21,887
283.3	Reduce funds for the employer share of health insurance (-\$12,528) and retiree health benefits (\$8,724).		
State General Funds		(\$3,804)	(\$3,804)

283.100 Veterinary Medicine Experiment Station		Appropriation (HB 76)	
<i>The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.</i>			
TOTAL STATE FUNDS		\$2,649,796	\$2,649,796
State General Funds		\$2,649,796	\$2,649,796
TOTAL PUBLIC FUNDS		\$2,649,796	\$2,649,796

Veterinary Medicine Teaching Hospital

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Average net income/case	\$66.24	\$36.98	\$50.62	\$36.23
Veterinary caseload	19,801	20,892	22,575	24,516
Summary of Activities: Clinical instruction and training for veterinary students by providing labs, staff, patient cases, and professional expertise through the management of a full service veterinary hospital.				
Location: University of Georgia - Athens, GA				
Fund Sources: Agency: Veterinary medicine income				

Continuation Budget		
TOTAL STATE FUNDS	\$393,117	\$393,117
State General Funds	\$393,117	\$393,117
TOTAL AGENCY FUNDS	\$14,500,000	\$14,500,000
Sales and Services	\$14,500,000	\$14,500,000
Veterinary Medicine Income	\$14,500,000	\$14,500,000
TOTAL PUBLIC FUNDS	\$14,893,117	\$14,893,117

284.1	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.		
State General Funds		\$3,161	\$3,161
284.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$1,889	\$1,889

284.3 Increase funds for the employer share of health insurance.

State General Funds	\$18,996	\$18,996
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284.100 Veterinary Medicine Teaching Hospital	Appropriation (HB 76)
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The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$417,163	\$417,163
State General Funds	\$417,163	\$417,163
TOTAL AGENCY FUNDS	\$14,500,000	\$14,500,000
Sales and Services	\$14,500,000	\$14,500,000
Veterinary Medicine Income	\$14,500,000	\$14,500,000
TOTAL PUBLIC FUNDS	\$14,917,163	\$14,917,163
